

HEALTH AND WELFARE

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2049/ 1921.05	2068/ 1940.59	2066/ 1941.01	2068/ 1940.12	2047/ 1920.9
Expenditures:					
Personnel Services	\$89,230,676	\$94,791,198	\$95,049,240	\$99,183,985	\$97,544,525
Operating Expenses	120,796,550	126,082,141	128,834,684	125,818,594	124,473,579
Capital Equipment	439,899	122,837	97,645	23,061	0
Subtotal	\$210,467,125	\$220,996,176	\$223,981,569	\$225,025,640	\$222,018,104
Less:					
Recovered Costs	(\$243,976)	(\$256,135)	(\$256,135)	(\$266,009)	(\$266,009)
Total Expenditures	\$210,223,149	\$220,740,041	\$223,725,434	\$224,759,631	\$221,752,095
Income	\$101,341,694	\$101,279,700	\$104,593,019	\$101,292,770	\$100,774,940
Net Cost to the County	\$108,881,455	\$119,460,341	\$119,132,415	\$123,466,861	\$120,977,155

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Office for Women	\$480,238	\$481,124	\$481,124	\$289,000	\$0
Department of Family Services	156,438,246	164,992,586	166,314,919	167,812,918	166,631,749
Department of Administration for Human Services	11,441,750	12,004,717	12,187,323	9,710,978	9,614,968
Department of Systems Management for Human Services	4,910,177	5,202,074	5,255,663	5,473,447	5,333,961
Health Department	36,952,738	38,059,540	39,486,405	41,473,288	40,171,417
Total Expenditures	\$210,223,149	\$220,740,041	\$223,725,434	\$224,759,631	\$221,752,095